

136 - COMMUNITY SOCIAL PROGRAMS

Operational Summary

Agency Description:

Provide Board of Supervisors-initiated grants to qualified non-profit and public organizations to support a variety of social programs providing human services such as literacy, battered women's shelters, counseling, child care, youth recreation, senior services, and the Orangewood Children's Home.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	312,151
Total Final FY 2000-01 Budget:	762,854
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	388,722	379,792	409,491	389,917	(19,574)	-4.78
Total Requirements	277,985	571,490	225,940	762,854	536,914	237.64
FBA	114,055	191,698	188,505	372,937	184,432	97.84

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COMMUNITY SOCIAL PROGRAMS in the Appendix on page 428.